

1 **NATIONAL GUARD, VETERANS' AFFAIRS,**
2 **AND LEGISLATURE BASE BUDGET**

3 2019 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Bradley G. Last**

6 Senate Sponsor: Jerry W. Stevenson

7
8 **LONG TITLE**

9 **General Description:**

10 This bill supplements or reduces appropriations previously provided for the support and
11 operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019;
12 and appropriates funds for the support and operation of state government for the fiscal year
13 beginning July 1, 2019 and ending June 30, 2020.

14 **Highlighted Provisions:**

15 This bill:

- 16 ▶ provides appropriations for the use and support of certain state agencies;
- 17 ▶ provides appropriations for other purposes as described.

18 **Money Appropriated in this Bill:**

19 This bill appropriates \$1,011,100 in operating and capital budgets for fiscal year 2019,
20 including:

- 21 ▶ \$760,000 from the General Fund;
- 22 ▶ \$251,100 from various sources as detailed in this bill.

23 This bill appropriates (\$569,500) in expendable funds and accounts for fiscal year 2019.

24 This bill appropriates \$109,754,800 in operating and capital budgets for fiscal year 2020,
25 including:

- 26 ▶ \$50,717,500 from the General Fund;
- 27 ▶ \$59,037,300 from various sources as detailed in this bill.

28 This bill appropriates \$42,514,600 in expendable funds and accounts for fiscal year 2020.

29 This bill appropriates \$9,500 in restricted fund and account transfers for fiscal year 2020, all
30 of which is from the General Fund.

31 **Other Special Clauses:**



32 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
 33 2019.

34 **Utah Code Sections Affected:**

35 ENACTS UNCODIFIED MATERIAL

36

37 *Be it enacted by the Legislature of the state of Utah:*

38 Section 1. **FY 2019 Appropriations.** The following sums of money are appropriated for the
 39 fiscal year beginning July 1, 2018 and ending June 30, 2019. These are additions to amounts
 40 previously appropriated for fiscal year 2019.

41 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
 42 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
 43 money from the funds or accounts indicated for the use and support of the government of the state of
 44 Utah.

45 CAPITOL PRESERVATION BOARD

46 ITEM 1 To Capitol Preservation Board
 47 From Dedicated Credits Revenue, One-Time (33,300)
 48 Schedule of Programs:
 49 Capitol Preservation Board (33,300)

50 LEGISLATURE

51 ITEM 2 To Legislature - Senate
 52 From Beginning Nonlapsing Balances (108,400)
 53 From Closing Nonlapsing Balances 108,400
 54 ITEM 3 To Legislature - House of Representatives
 55 From Beginning Nonlapsing Balances 351,600
 56 From Closing Nonlapsing Balances (351,600)
 57 ITEM 4 To Legislature - Legislative Printing
 58 From Beginning Nonlapsing Balances 83,500
 59 From Closing Nonlapsing Balances (83,500)
 60 ITEM 5 To Legislature - Office of Legislative Research and General
 61 Counsel
 62 From Beginning Nonlapsing Balances 1,520,600
 63 From Closing Nonlapsing Balances (1,870,600)
 64 Schedule of Programs:
 65 Administration (350,000)
 66 ITEM 6 To Legislature - Office of the Legislative Fiscal Analyst
 67 From Beginning Nonlapsing Balances (52,600)
 68 From Closing Nonlapsing Balances 52,600
 69 ITEM 7 To Legislature - Office of the Legislative Auditor General

70	From Beginning Nonlapsing Balances	139,700
71	From Closing Nonlapsing Balances	(139,700)
72	ITEM 8 To Legislature - Legislative Support	
73	From Beginning Nonlapsing Balances	(1,301,000)
74	From Closing Nonlapsing Balances	1,301,000
75	ITEM 9 To Legislature - Legislative Services	
76	From General Fund, One-Time	760,000
77	From Beginning Nonlapsing Balances	403,400
78	From Closing Nonlapsing Balances	(403,400)
79	Schedule of Programs:	
80	Administration	760,000
81	UTAH NATIONAL GUARD	
82	ITEM 10 To Utah National Guard	
83	From Beginning Nonlapsing Balances	63,700
84	Schedule of Programs:	
85	Administration	(293,700)
86	Operations and Maintenance	325,100
87	Tuition Assistance	32,300
88	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
89	ITEM 11 To Department of Veterans and Military Affairs - Veterans and	
90	Military Affairs	
91	From Federal Funds, One-Time	3,600
92	From Beginning Nonlapsing Balances	567,100
93	Schedule of Programs:	
94	Administration	283,400
95	Cemetery	183,600
96	Outreach Services	103,700
97	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
98	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
99	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
100	accounts to which the money is transferred may be made without further legislative action, in	
101	accordance with statutory provisions relating to the funds or accounts.	
102	CAPITOL PRESERVATION BOARD	
103	ITEM 12 To Capitol Preservation Board - State Capitol Fund	
104	From Dedicated Credits Revenue, One-Time	25,200
105	From Beginning Fund Balance	354,000
106	From Closing Fund Balance	(383,700)
107	Schedule of Programs:	

108	State Capitol Fund	(4,500)
109	UTAH NATIONAL GUARD	
110	ITEM 13 To Utah National Guard - National Guard MWR Fund	
111	From Dedicated Credits Revenue, One-Time	(308,300)
112	From Beginning Fund Balance	50,800
113	From Closing Fund Balance	(82,100)
114	Schedule of Programs:	
115	National Guard MWR Fund	(339,600)
116	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
117	ITEM 14 To Department of Veterans and Military Affairs - Utah Veterans	
118	Nursing Home Fund	
119	From Federal Funds, One-Time	(105,300)
120	From Dedicated Credits Revenue, One-Time	136,400
121	From Interest Income, One-Time	(31,100)
122	From Beginning Fund Balance	1,984,900
123	From Closing Fund Balance	(2,210,300)
124	Schedule of Programs:	
125	Veterans Nursing Home Fund	(225,400)
126	Section 2. FY 2020 Appropriations. The following sums of money are appropriated for the	
127	fiscal year beginning July 1, 2019 and ending June 30, 2020.	
128	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
129	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
130	money from the funds or accounts indicated for the use and support of the government of the state of	
131	Utah.	
132	CAPITOL PRESERVATION BOARD	
133	ITEM 15 To Capitol Preservation Board	
134	From General Fund	4,617,200
135	Schedule of Programs:	
136	Capitol Preservation Board	4,617,200
137	The Legislature intends that the Capitol Preservation Board	
138	report by October 15, 2019 to the Executive Appropriations	
139	Committee on the following performance measures for the	
140	Capitol Preservation Board line item: (1) Stewardship plan for	
141	a safe, sustainable environment through maintenance, facility	
142	operations, and improvements (Target = 100 year life); (2)	
143	Provision of high quality tours, information, and education to	
144	the public (Target = 50,000 students and 200,000 visitors	
145	annually); (3) Provision of event and scheduling program for	

146 all government meetings, free speech activities, and public
 147 events (Target = 4,000 annually); and (4) Provision of exhibit
 148 and curatorial services on Capitol Hill to maintain the
 149 collections of artifacts for use and enjoyment of the general
 150 public (Target = 9,000 items).

151 LEGISLATURE

152 ITEM 16 To Legislature - Senate

153	From General Fund	3,073,500
154	From Beginning Nonlapsing Balances	2,113,200
155	From Closing Nonlapsing Balances	(2,113,200)
156	Schedule of Programs:	
157	Administration	3,073,500

158 ITEM 17 To Legislature - House of Representatives

159	From General Fund	5,196,200
160	From Beginning Nonlapsing Balances	3,575,100
161	From Closing Nonlapsing Balances	(3,575,100)
162	Schedule of Programs:	
163	Administration	5,196,200

164 ITEM 18 To Legislature - Legislative Printing

165	From General Fund	609,600
166	From Dedicated Credits Revenue	258,700
167	From Beginning Nonlapsing Balances	609,700
168	From Closing Nonlapsing Balances	(609,700)
169	Schedule of Programs:	
170	Administration	868,300

171 ITEM 19 To Legislature - Office of Legislative Research and General
 172 Counsel

173	From General Fund	11,526,500
174	From Beginning Nonlapsing Balances	3,579,900
175	From Closing Nonlapsing Balances	(3,579,900)
176	Schedule of Programs:	
177	Administration	11,526,500

178 The Legislature intends that the Office of Legislative
 179 Research and General Counsel report by October 31, 2019 to
 180 the Subcommittee on Oversight on performance measures used
 181 to gauge accomplishment of office goals, missions, and
 182 outcomes.

183 ITEM 20 To Legislature - Office of the Legislative Fiscal Analyst

184	From General Fund	3,538,400
185	From Beginning Nonlapsing Balances	1,561,400
186	From Closing Nonlapsing Balances	(1,561,400)
187	Schedule of Programs:	
188	Administration and Research	3,538,400
189	The Legislature intends that the Legislative Fiscal Analyst	
190	report by October 31, 2019 to the Subcommittee on Oversight	
191	on the following performance measures for the Legislative	
192	Fiscal Analyst line item: (1) On-target revenue estimates	
193	(Target = 92% accurate for estimates 18 months out, 98%	
194	accurate for estimates four months out); (2) Correct	
195	appropriations bills (Target = 99%); (3) Unrevised fiscal notes	
196	(Target = 99.5%); (4) Timely fiscal notes (Target = 95%); and	
197	(5) Timely performance notes (Target = 85%).	
198	ITEM 21 To Legislature - Office of the Legislative Auditor General	
199	From General Fund	4,470,100
200	From Beginning Nonlapsing Balances	1,130,200
201	From Closing Nonlapsing Balances	(1,130,200)
202	Schedule of Programs:	
203	Administration	4,470,100
204	The Legislature intends that the Legislative Auditor	
205	General report by October 31, 2019 to the Subcommittee on	
206	Oversight on the following performance measures for the	
207	Legislative Auditor General line item: (1) Total audits	
208	completed each year (Target = 18); (2) Agency	
209	recommendations implemented (Target = 98%); and (3)	
210	Legislative recommendations implemented (Target = 100%).	
211	ITEM 22 To Legislature - Legislative Support	
212	From General Fund	411,800
213	From Beginning Nonlapsing Balances	274,500
214	From Closing Nonlapsing Balances	(274,500)
215	Schedule of Programs:	
216	Administration	411,800
217	ITEM 23 To Legislature - Legislative Services	
218	From General Fund	1,274,200
219	From Beginning Nonlapsing Balances	403,400
220	From Closing Nonlapsing Balances	(403,400)
221	Schedule of Programs:	

222	Human Resources	250,000
223	Administration	1,024,200
224	UTAH NATIONAL GUARD	
225	ITEM 24 To Utah National Guard	
226	From General Fund	7,168,500
227	From General Fund, One-Time	5,464,300
228	From Federal Funds	57,769,800
229	From Dedicated Credits Revenue	45,000
230	Schedule of Programs:	
231	Administration	1,293,600
232	Operations and Maintenance	68,154,000
233	Tuition Assistance	1,000,000
234	The Legislature intends that the Utah National Guard report	
235	by October 15, 2019 to the Executive Appropriations	
236	Committee on the following performance measures for the	
237	National Guard line item: (1) Personnel readiness (Target =	
238	100% assigned strength); (2) Individual training readiness	
239	(Target = 90% Military Occupational Specialty qualification);	
240	(3) Collective unit training readiness (Target = 100%	
241	fulfillment of every mission assigned by the Commander in	
242	Chief and, for units in training years 3 and 4 of the Sustainment	
243	Readiness Model, 80% attendance at unit annual training); and	
244	(4) Installation readiness (Target = Installation Status Report of	
245	category 2 or higher for each facility).	
246	The Legislature intends that the Utah National Guard be	
247	allowed to increase its vehicle fleet by up to three vehicles with	
248	funding from existing appropriations.	
249	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
250	ITEM 25 To Department of Veterans and Military Affairs - Veterans and	
251	Military Affairs	
252	From General Fund	3,367,200
253	From Federal Funds	659,300
254	From Dedicated Credits Revenue	304,500
255	Schedule of Programs:	
256	Administration	640,700
257	Cemetery	797,300
258	Military Affairs	800,600
259	Outreach Services	1,837,800

260 State Approving Agency 254,600

261 The Legislature intends that the Department of Veterans'
 262 and Military Affairs report by October 15, 2019 to the
 263 Executive Appropriations Committee on the following
 264 performance measures for the Veterans' and Military Affairs
 265 line item: (1) Provide programs that assist veterans with filing
 266 and receiving compensation, pension, and educational benefits
 267 administered by the U.S. Veterans' Administration (Target =
 268 5% annual growth); (2) Assist in ensuring veterans are
 269 employed in the Utah workforce (Target = Veterans'
 270 unemployment rate no greater than the statewide
 271 unemployment rate); (3) Increase the number of current
 272 conflict veterans that are connected to appropriate services
 273 (Target = 10% annual increase); (4) Provide veterans with a
 274 full range of burial services and related benefits that reflect
 275 dignity, compassion, and respect (Target = 95% satisfaction);
 276 and (5) Identify, plan, and advise on military mission workload
 277 opportunities through engagement with federal and state
 278 parties and decision makers (Target = 95%).

279 The Legislature intends that the Department of Veterans'
 280 and Military Affairs be allowed to increase its vehicle fleet for
 281 nursing home operations by up to two vehicles with funding
 282 from existing appropriations.

283 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 284 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 285 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 286 accounts to which the money is transferred may be made without further legislative action, in
 287 accordance with statutory provisions relating to the funds or accounts.

288 CAPITOL PRESERVATION BOARD

289	ITEM 26	To Capitol Preservation Board - State Capitol Fund	
290		From Dedicated Credits Revenue	494,800
291		From Beginning Fund Balance	898,300
292		From Closing Fund Balance	(751,100)
293		Schedule of Programs:	
294		State Capitol Fund	642,000

295 UTAH NATIONAL GUARD

296	ITEM 27	To Utah National Guard - National Guard MWR Fund	
297		From Dedicated Credits Revenue	1,200,000

298	From Beginning Fund Balance	200,000
299	From Closing Fund Balance	(200,000)
300	Schedule of Programs:	
301	National Guard MWR Fund	1,200,000
302	The Legislature intends that the Utah National Guard report	
303	by October 15, 2019 to the Executive Appropriations	
304	Committee on the following performance measures for the	
305	Morale, Welfare, and Recreation Fund line item: (1)	
306	Sustainability (Target = Income equal to or greater than	
307	expenses); and (2) Enhanced morale (Target = 70% positive	
308	feedback).	
309	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
310	ITEM 28 To Department of Veterans and Military Affairs - Utah Veterans	
311	Nursing Home Fund	
312	From Federal Funds	40,440,600
313	From Dedicated Credits Revenue	232,000
314	From Beginning Fund Balance	7,000,000
315	From Closing Fund Balance	(7,000,000)
316	Schedule of Programs:	
317	Veterans Nursing Home Fund	40,672,600
318	The Legislature intends that the Department of Veterans'	
319	and Military Affairs report by October 15, 2019 to the	
320	Executive Appropriations Committee on the following	
321	performance measures for the Veterans' Nursing Home Fund	
322	line item: (1) Occupancy rate (Target = 95% average); (2)	
323	Compliance with all state and federal regulations for	
324	operations, licensing, and payments (Target = 95%); (3) Best	
325	in class rating in all national customer satisfaction surveys	
326	(Target = 80%); and (4) Deviations in operations, safety, or	
327	payments are addressed within specified times (Target = 95%).	
328	Subsection 2(c). Restricted Fund and Account Transfers. The Legislature authorizes	
329	the State Division of Finance to transfer the following amounts between the following funds or	
330	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
331	must be authorized by an appropriation.	
332	ITEM 29 To General Fund Restricted - National Guard Death Benefits	
333	Account	
334	From General Fund	9,500
335	Schedule of Programs:	

